

BA-PHALABORWA MUNICIPALITY

2013/14 TOP LAYER SDBIP

27TH MARCH 2013



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Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, Act 56 Of 2003. The SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of a Municipality and will be possible if the Budget is aligned to the IDP. The SDBIP is a management plan for implementing the IDP through the approved Budget.

The SDBIP is a twelve months implementation plan that binds the executive and administration to align their activities to the strategic objectives of the institution. It provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly revenue and expenditure projections. It assists the accounting officer, the executive, council and the community in their respective oversight responsibilities, since it serves as an implementation and monitoring tool.

In the interest of good governance and better accountability, the SDBIP should determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers. The SDBIP is, therefore,, defined as **an action plan with revenue projections, expenditure estimates and allocations of resources to priority issues**. The SDBIP has targets for the implementation of projects and/or activities. Monthly, quarterly, half-yearly and annual **targets with allocated resources** and **responsible persons** are clearly set in the SDBIP.

Legislation

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”*

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act.

Section 53 (1) (c) (ii) requires that a municipality’s Service Delivery and Budget Implementation Plan be **approved by the Mayor within 28 days after the approval of the budget**. Although the SDBIP is not required to be approved by council, **it should be tabled before council and made public** for information and for purposes of monitoring.

Despite the legislated deadlines, MFMA Circular No. 13 states that “[a] municipality should ideally **publish its draft SDBIP with its draft budget as supporting documentation to assist its budget hearing process normally held at the end of March or in April.**” In order for a municipality to comply with the provisions of this statement, the **mayor will need to approve the draft top-layer SDBIP by mid-March.**

The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after approval. The SDBIP is a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, **the top-layer of the SDBIP and its targets cannot be revised without notifying the council**, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (Section 54(1)(c) of MFMA). The contemplated council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event that there is poor performance.

Methodology and Content

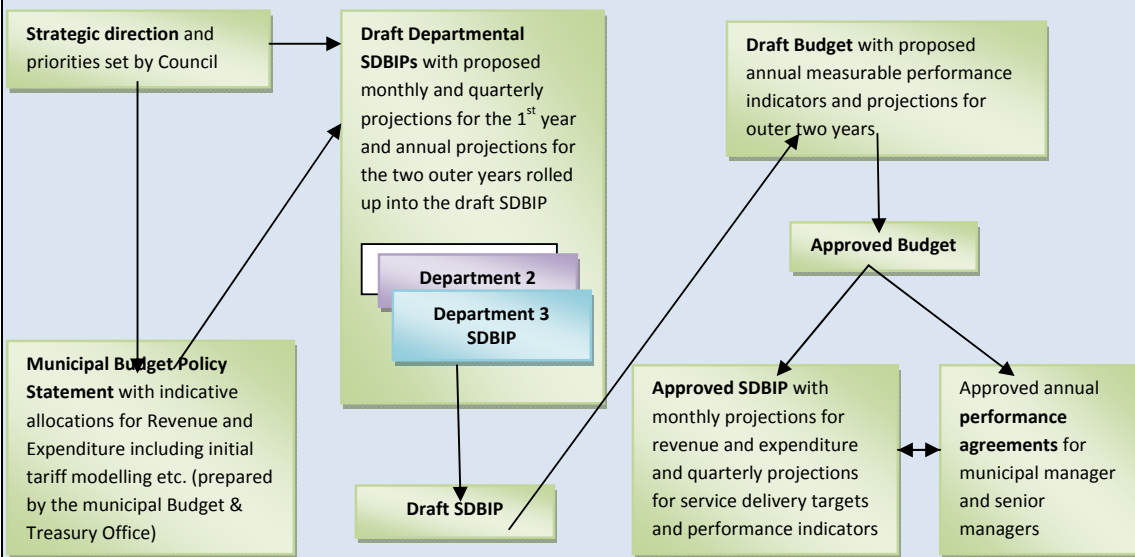
The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.

The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers.

The following are the minimum required components of a top-layer SDBIP:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:



Strategic Intent

The Municipality held a strategic session between the 31st October and 2nd of November 2012 to review its strategic intent as follows:

Vision:

"Best tourist destination in Limpopo by 2020"

Mission Statement:

"To ensure financial viability, sound administration and accountable governance for investor attractiveness;

To render all stakeholders with quality and affordable infrastructure and services for enhancing a safe and better life for all;

To position Ba-Phalaborwa as a tourism destination of choice;

To manage the environment for future sustainable economic growth; and

To promote and support, mining and agricultural industries for economic growth".

Values:

"Efficiency and effectiveness;

Accountability;

Innovation and creativity;

Professionalism and hospitality;

Transparency and fairness;

Continuous learning; and

Conservation conscious".

Strategic Objectives:

"Develop tourism and grow the economy;

Integrated social infrastructure and services for sustainability;

Integrated technical infrastructure and services for sustainability;

Sustain the environment;

Improve financial viability;

Enhance stakeholder involvement;

Plan in a developmental and performance orientated manner;

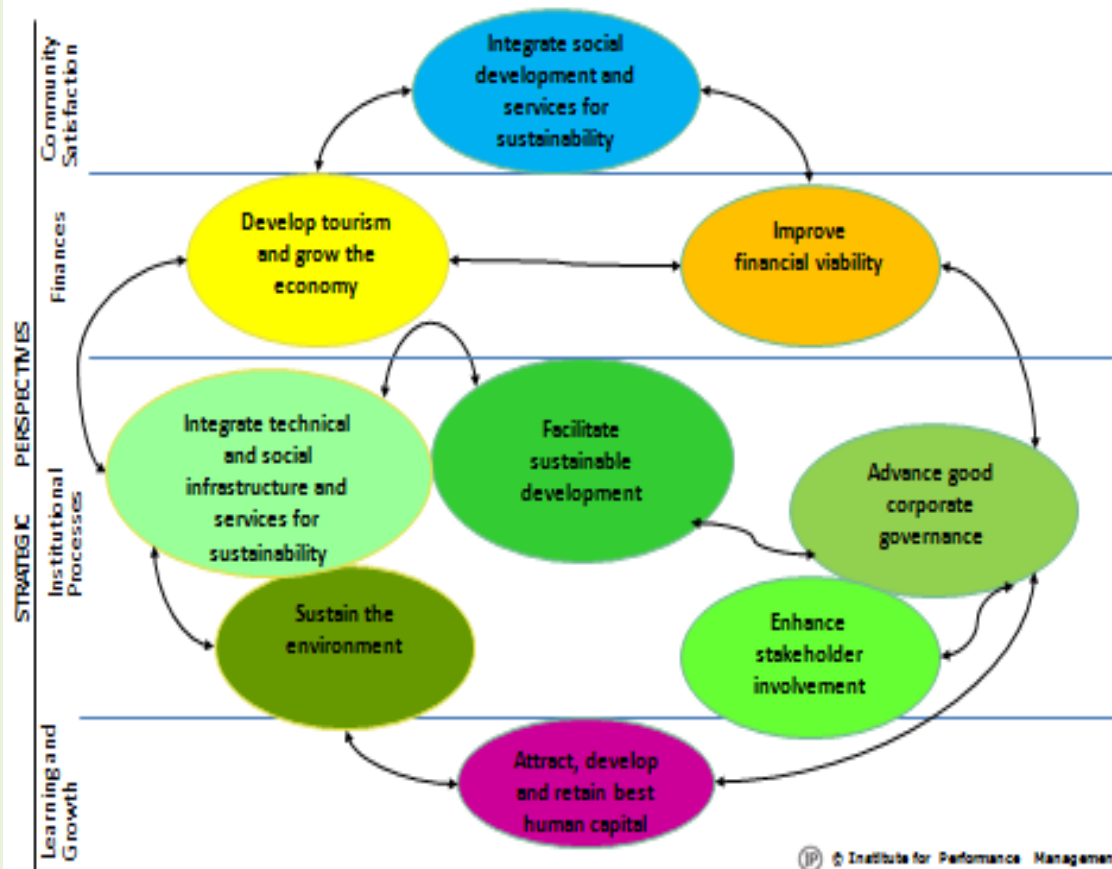
Advanced good corporate governance; and

Attract, develop and retain best human capital".

The Municipality has adopted a Balanced Scorecard approach to planning and performance assessment. The strategic objectives are therefore spread across the four perspectives as indicated through the strategy map below:

Best Tourist destination in Limpopo by 2020

The Home of Marula and Wildlife Tourism



Monthly Projections of Revenue for Each Source

Vote No.	Sources of Revenue	2013 Monthly Projections R'000						2014 Monthly Projections R'000						Total
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
	Property Rates	5,425	5,425	5,425	5,425	5,425	5,425	5,425	5,425	5,425	5,425	5,425	5,425	65,100
	Service charges – electricity	7,667	7,667	7,667	7,667	7,667	7,667	7,667	7,667	7,667	7,667	7,667	7,667	92,002
	Service Charges – Water													–
	Service Charges – Sanitation													–
	Service Charges – Refuse	793	793	793	793	793	793	793	793	793	793	793	793	9,513
	Rental of Facilities and Equipment	26	26	26	26	26	26	26	26	26	26	26	26	308
	Interest Earned – Outstanding Debtors	7,047	7,047	7,047	7,047	7,047	7,047	7,047	7,047	7,047	7,047	7,047	7,047	84,568
	Fines	158	158	158	158	158	158	158	158	158	158	158	158	1,900
	Licenses and Permits	474	474	474	474	474	474	474	474	474	474	474	474	
	Other Revenue	8,733	8,733	8,733	8,733	8,733	8,733	8,733	8,733	8,733	8,733	8,733	8,733	104,790
	Gains on Disposal of PPE													–
	Total Revenue by Source	30,323	30,323	30,323	30,323	30,323	30,323	30,323	30,323	30,323	30,323	30,323	30,323	363,871

Monthly Projections of Expenditure (Operating and Capital) and Revenue by Vote: First Quarter

Vote No.	Expenditure and Revenue by Vote	July 2013			August 2013			September 2013		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	2,880	158		2,880	158		2,880	158	
	Budget and Treasury	7,180	125	18,488	7,180	125	18,488	7,180	125	18,488
	Corporate Services	3,192	450	26	3,192	450	26	3,192	450	26
	Community and Social Services	2,849	583	497	2,849	583	497	2,849	583	497
	Public Safety	913		160	913		160	913		160
	Economic and Environmental Services	792	225	1	792	225	1	792	225	1
	Road Transport	7,093	1,843	2,691	7,093	1,843	2,691	7,093	1,843	2,691
	Electricity	8,830	1,667	7,667	8,830	1,667	7,667	8,830	1,667	7,667
	Water	0			0			0		
	Waste Water Management	0			0			0		
	Waste Management	433		793	433		793	433		793
	Total by Vote		5,052	30,323	34,162	5,052	30,323	34,162	5,052	30,323

		34,162								

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2013			November 2013			December 2013		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	2,880	158		2,880	158		2,880	158	
	Budget and Treasury	7,180	125	18,488	7,180	125	18,488	7,180	125	18,488
	Corporate Services	3,192	450	26	3,192	450	26	3,192	450	26
	Community and Social Services	2,849	583	497	2,849	583	497	2,849	583	497
	Public Safety	913		160	913		160	913		160
	Economic and Environmental Services	792	225	1	792	225	1	792	225	1
	Road Transport	7,093	1,843	2,691	7,093	1,843	2,691	7,093	1,843	2,691
	Electricity	8,830	1,667	7,667	8,830	1,667	7,667	8,830	1,667	7,667
	Water	0			0			0		
	Waste Water Management	0			0			0		
	Waste Management	433		793	433		793	433		793
	Total by Vote	34,162	5,052	30,323	34,162	5,052	30,323	34,162	5,052	30,323

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2014			February 2014			March 2014		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	2,880	158		2,880	158		2,880	158	
	Budget and Treasury	7,180	125	18,488	7,180	125	18,488	7,180	125	18,488
	Corporate Services	3,192	450	26	3,192	450	26	3,192	450	26
	Community and Social Services	2,849	583	497	2,849	583	497	2,849	583	497
	Public Safety	913		160	913		160	913		160
	Economic and Environmental Services	792	225	1	792	225	1	792	225	1
	Road Transport	7,093	1,843	2,691	7,093	1,843	2,691	7,093	1,843	2,691
	Electricity	8,830	1,667	7,667	8,830	1,667	7,667	8,830	1,667	7,667
	Water	0			0			0		
	Waste Water Management	0			0			0		
	Waste Management	433		793	433		793	433		793
	Total by Vote	34,162	5,052	30,323	34,162	5,052	30,323	34,162	5,052	30,323

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter
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Vote No.	Expenditure and Revenue by Vote	April 2014			May 2014			June 2014		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	2,880	158		2,880	158		2,880	158	
	Budget and Treasury	7,180	125	18,488	7,180	125	18,488	7,180	125	18,488
	Corporate Services	3,192	450	26	3,192	450	26	3,192	450	26
	Community and Social Services	2,849	583	497	2,849	583	497	2,849	583	497
	Public Safety	913		160	913		160	913		160
	Economic and Environmental Services	792	225	1	792	225	1	492	225	1
	Road Transport	7,093	1,843	2,691	7,093	1,843	2,691	7,093	1,843	2,691
	Electricity	8,830	1,667	7,667	8,830	1,667	7,667	8,830	1,667	7,667
	Water	0			0			0		
	Waste Water Management	0			0			0		
	Waste Management	433		793	433		793	433		793

	Total by Vote	34,162	5,052	30,323	34,162	5,052	30,323	33,862	5,052	30,323

Total Monthly Projections of Revenue and Expenditure by Vote for 2013/14
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Vote No.	Expenditure and Revenue by Vote	2013/14 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Mayor and Council			
	Office of the Municipal Manager	34,556	1,900	–
	Budget and Treasury	86,159	1,500	221,852
	Corporate Services	38,299	5,400	308
	Community and Social Services	34,185	7,000	5,969
	Public Safety	10,961	–	1,920
	Economic and Environmental Services	9,210	2,700	15
	Road Transport	85,121	22,120	32,294
	Electricity	105,959	20,000	92,002
	Water	–	–	–
	Waste Water Management	–	–	–
	Waste Management	5,190	–	9,513
	Total by Vote	409,640	60,620	363,873

KPA 1:

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
1.1 Organisational Design & Human Resource													
1.1.2	Good governance and administration	Attract, develop and retain best human capital	Review of organisational structure	Deadline for Final Reviewed Organisational structure	Director Corporate Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/14	Reviewed organizational structure
1.1.3	Good governance and administration	Advance good corporate governance	Effective and up to date HR policies	# of HR policies reviewed	Director Corporate Services	15 policies reviewed	6 policies reviewed		n/a	2 policies reviewed	2 policies reviewed	2 policies reviewed	Reviewed policies; council resolution
1.1.4	Good governance and administration	Attract, develop and retain best human capital	Reducing the vacancy rate	No. of vacant positions to be filled	Director Corporate Services	78 positions filled	Fill 40 vacancies		10 positions filled	10 positions filled	10 positions filled	10 positions filled	Appointment letters; appointment register
1.1.4	Good governance and administration	Attract, develop and retain best human capital	Filling of all vacant S57 managers positions	# of section 57 positions to be filled	Director Corporate Services	2 positions filled	1 position to be filled		n/a	n/a	1 position filled	n/a	Appointment letters; appointment register
1.1.6	Social infrastructure	Integrated social infrastructure and services for sustainability	Review of institutional Occupational Health and Safety Policy	Deadline for reviewed OHS Policy	Director Corporate Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Reviewed policy; council resolution
1.2 Employment Equity													
1.2.1	Good governance and administration	Advance good corporate governance	Review of employment equity plan	Deadline for reviewed employment equity plan	Director Corporate Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Reviewed policy; council resolution
1.2.2	Good governance and administration	Advance good corporate governance	Implementation of Employment Equity Plan	No. of employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP	Director Corporate Services	8	5 positions to be filled		n/a	2	2	1	Appointment letters; appointment register
1.3 Skills Development													
1.3.1	Good	Attract, develop	Review and	Deadline for	Director								

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
	governance and administration	and retain best human capital	implementation of Skills Development Plan	reviewed and submission of Skills Development Plan	Corporate Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	WSP & proof of submission to LG SETA
1.3.2	Good governance and administration	Attract, develop and retain best human capital	Expenditure on implementation of municipal Workplace Skills Plan	R-value spent on Workplace Skills Plan	Director Corporate Services	R1.7M	R1.5M		n/a	R500.000	R500.000	R500.000	Expenditure reports; implementation reports
1.3.3	Good governance and administration	Attract, develop and retain best human capital	Approval of a development programme for S57 managers in line with the PDPs	Deadline for approval of development programme for S57 managers	Director Corporate Services	30/06/2012	31/07/2013		31/07/2013	n/a	n/a	n/a	Signed development programme
1.4 Integrated Development Planning													
1.4.1	Good governance and administration	Advance good corporate governance	Reviewed IDP/Budget/PM S/MPAC Framework and Process Plan	Deadline for approval of Process Plan by Council	Municipal Manager	31/07/12	31/07/13	n/a	31/07/13	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
1.4.2	Good governance and administration	Advance good corporate governance	Approval of Draft IDP	Deadline for approval of Draft IDP by Council	Municipal Manager	31/03/13	31/03/14	n/a	n/a	n/a	31/03/14	n/a	Council Approved Draft IDP/ Council Resolution
1.4.3	Good governance and administration	Advance good corporate governance	Approval of Final IDP	Deadline for approval of Final IDP by Council	Municipal Manager	31/05/13	31/05/14		n/a	n/a	n/a	31/05/14	Council Approved Final IDP/ Council resolution
1.5 Performance Management System													
1.5.1	Good governance and administration	Advance good corporate governance	Review of monthly performance by Senior	# of review meetings held per quarter	Municipal Manager	11	11		3	2	3	3	Minutes for senior management meetings

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
			Management										
1.5.2	Good governance and administration	Advance good corporate governance	Review of monthly performance by portfolio committees	Total # of monthly portfolio committee meetings successfully held per quarter	Municipal Manager	11	11		3	2	3	3	Portfolio committee minutes
1.5.3	Good governance and administration	Advance good corporate governance	Signed performance agreements for all S57 Managers	Deadline for signed performance agreements	Municipal Manager	01/07/12	01/07/13		01/07/13	n/a	n/a	n/a	Copies of signed Performance Agreements & submission letters to CoGHSTA.
1.5.5	Good governance and administration	Advance good corporate governance	Submission of Institutional Annual Performance Report	Deadline for submission of Institutional Annual Performance Report	Municipal Manager	31/08/12	31/08/12		31/08/13	n/a	n/a	n/a	Council Approved Annual Performance Report
1.5.6	Good governance and administration	Advance good corporate governance	Tabling of Draft Annual Report to Council by the Mayor	Deadline for tabling Annual Report for 2012/13	Municipal Manager	31/01/13	31/01/14	n/a	n/a	n/a	31/01/14	n/a	Council Approved 2012/13 Annual Report
1.5.6	Good governance and administration	Advance good corporate governance	Submission of Annual Report and Oversight Report on the 2012/13 Annual Report to Council by the MPAC	Deadline for submission of Annual Report and Oversight Report on the 2012/13 Annual Report	Municipal Manager	31/03/13	31/03/14	n/a	n/a	n/	31/03/14	n/a	Council Approved MPAC Oversight Report on the 2012/13 Annual Report
1.5.7	Good governance and administration	Advance good corporate governance	Approval of Draft SDBIP	Deadline for approval of Draft SDBIP by the Mayor	Municipal Manager	20/03/13	20/03/14	n/a	n/a	n/a	20/03/14	n/a	Signed & Approved Draft SDBIP for 2014/15

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
													by the Mayor
1.5.8	Good governance and administration	Advance good corporate governance	Submission of Draft SDBIP to Council for noting	Deadline for Draft SDBIP submission to Council	Manager Municipal	30/03/13	30/03/14	n/a	n/a	n/a	30/03/14	n/a	Signed & Approved Draft SDBIP by the Mayor & Council Resolution
1.5.9	Good governance and administration	Advance good corporate governance	Approval of Final SDBIP	Deadline for approval of Final SDBIP by Mayor	Municipal Manager	20/05/13	20/05/14	n/a	n/a	n/a	n/a	20/05/14	Signed and Approved Final SDBIP by the Mayor
1.5.10	Good governance and administration	Advance good corporate governance	Submission of Final SDBIP to council for noting	Deadline for Final SDBIP submission to Council for noting	Municipal Manager	30/05/13	30/05/14	n/a	n/a	n/a	n/a	30/05/14	Signed and Approved Final SDBIP by the Mayor & Council Resolution
1.5.11	Good governance and administration	Advance good corporate governance	SDBIP Review	Deadline for reviewed Institutional SDBIP	Director Planning	28/02/13	28/02/14	n/a	n/a	n/a	28/02/14	n/a	Signed and Approved Reviewed 2013/14 SDBIP by the Mayor.

KPA 2:

BASIC SERVICE DELIVERY

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
2.1 Water Services													
2.1.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Reduction of water losses	% reduction in water losses	Director Technical Services	10%	10%	Opex	3%	4%	6%	10%	Water losses calculation report by the Assistant Director Water services
2.1.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Improving water quality	% improvement on water quality level as per the blue drop standards	Director Technical Services	60%	80%	Opex	n/a	80%	n/a	n/a	Assessment report by DWA
2.1.5	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review water maintenance plan	# of reviews of water maintenance plan	Director Technical Services	2	2	Opex	n/a	n/a	1	1	Copy of the reviewed Maintenance plan
2.1.6	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Replacement of water metres	# of old water meters replaced	Director Technical Services	300	100	Opex	25	25	25	25	Progress report as per the Maintenance plan, Job card
2.2 Electricity													
2.2.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of free basic electricity	# of indigent HH receiving free basic electricity	Chief Financial Officer	3 500	4000	Opex	-	-	-	4000	

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
2.2.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	New electricity connections (Ba-Phalaborwa)	# of new consumer units connected to the electricity network	Director Technical Services	1 639	200	2000	n/a	n/a	200	n/a	Project completion report
2.2.6	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Capital expenditure on electricity projects	R-value and % of electricity capital budget spent (Own Revenue)	Director Technical Services	R18,000	R19,000	19,	3,000	5,000	5,000		Expenditure report
2.2.7	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review of electricity maintenance plan	Deadline for reviewed electricity maintenance plan	Director Technical Services	30/06/13	30/06/14	Opex	n/a	n/a	n/a	30/06/15	Reviewed maintenance plan
2.3 Waste Removal													
2.3.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Households access to basic waste removal services (Phalaborwa, Namakgale, Lulekani & Gravelotte)	No. of households with access to at least once-a-week refuse removal services	Director Community and Social Services	22 553	22 553		22553	22553	22 553	22 553	<ul style="list-style-type: none"> Waste Removal Plan Monthly Report
2.3.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of free basic refuse removal services (Phalaborwa, Namakgale, Lulekani & Gravelotte)	No. of HH receiving free basic refuse removal services	Director Community and Social Services	1 591	2 500		7 537	7 537	7 537	7 537	<ul style="list-style-type: none"> Indigent Registration Monthly Report

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
2.3.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of refuse removal services to rural areas	# of rural HH receiving free basic refuse removal at least once per month	Director Community and Social Services	5 766	5 766		5 766	5 766	5 766	5 766	Monthly Report
2.3.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Monitoring expenditure on waste management services	R-value and % of waste management services operational budget spent	Director Community and Social Services	100%	100%		25%	50%	75%	100%	Budget expenditure report
2.3.5	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review of municipal refuse removal services plan	Deadline for reviewed municipal refuse removal services plan	Director Community and Social Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Reviewed Municipal Refuse Removal Plan
2.3.6	Technical infrastructure	Sustain the environment	Establishment of a new landfill site	Deadline for conducting feasibility studies	Director EDHSSP		30/06/2014		Facilitate land acquisition processes	Facilitate land acquisition processes	Finalise land acquisition processes	Operate established land fill site	Handover reports on established land fill site
2.4 Sanitation Services													
2.4.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of sanitation assets	R-value and % of sanitation operational budget spent	Director Technical Services				Opex	Opex	Opex	Opex	Expenditure report
2.4.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of sanitation infrastructure	# of reviews of sanitation maintenance plan	Director Technical Services	30/06/13	30/06/14	Opex	n/a	n/a	n/a	30/06/15	Reviewed maintenance plan
2.5 Roads & Storm Water													

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
2.5.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review of Stormwater maintenance programme	# of reviews stormwater maintenance programme	Director Technical Services	30/06/13	30/06/14	Opex	n/a	n/a	n/a	30/06/15	Reviewed maintenance plan
2.5.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Monitoring expenditure on roads and stormwater operational budget	R-value and % of roads & stormwater operational budget spent	Director Technical Services			Opex	Opex	Opex	Opex	Opex	Expenditure report
2.5.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Upgrading of gravel roads to paving /tar	# of km of gravel roads upgraded to paving / tar	Director Technical Services	4	6	30,000	2	2	1	1	Projects completion reports
2.5.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Capital expenditure on roads projects	R-value and % of roads capital funding spent	Director Technical Services	R25,000	R30,000	30,000	5,000	7,000	8,000	10,000	Payment Certificates
2.6 Municipal Buildings													
2.6.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of municipal buildings	# of approved maintenance schedule	Director Technical Services	4	4	Opex	Opex	Opex	Opex	Opex	Approved maintenance plans
2.7 Implementation of MIG Projects													
2.7.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the implementation of Matiko-Xikaya Street Paving	R-value and % expenditure incurred	Director Technical Services	3,000	6,000	6,000	6,000	0,000	0,000	0,000	Payment certificate

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
2.7.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the implementation of Honieville to Topville Street Paving	R-value and % expenditure incurred	Director Technical Services	3,200	6,000	6,000	3,000	3,000	0,000	0,000	Payment certificate
2.7.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress made on the implementation of Selwane Street Paving	R-value and % expenditure incurred	Director Technical Services	3,000	5,000	5,000	2,000	2,000	1,000	0,000	Payment certificate
2.7.5	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress made on the implementation of Phalaborwa Taxi Rank Facilities	R-value and % expenditure incurred	Director Technical Services	3,000	3,000	3,000	1,000	2,000	0	0,000	Payment certificate
2.7.6	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the installation of Highmast Lights	R-value and % expenditure incurred	Director Technical Services	3,000	6,000	6,000	2,000	2,000	2,000	0,000	Payment certificate
2.7.7	Economic	Develop tourism and grow the economy	Implementation of capital projects through EPWP	# of Projects implemented EPWP way	Director Technical Services	358	380		100	50	100	130	EPWP Report
2.9 Parks and Cemeteries													
2.9.1	Technical infrastructure	Sustain the environment	Maintenance of recreational areas	Deadline for reviewed mowing and maintenance roster	Director Community and Social Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Schedule and Maintenance Report
2.9.2	Technical infrastructure	Sustain the environment	Implementation of mowing and maintenance	# of implementation reports	Director Community and Social Services	4	4		1	1	1	1	Budget and Expenditure received

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
			roster	indicating operational expenditure incurred									from BTO
2.9.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of cemeteries	R-value and % of maintenance budget spent	Director Community and Social Services	100%	100%		25%	50%	75%	100%	Budget and Expenditure reports received
2.10 Library Services													
2.10.1	Social Infrastructure	Integrate social infrastructure and services for sustainability	Review of municipal libraries development plan	Deadline for reviewed municipal libraries development plan	Director Community and Social Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Municipal Libraries Development Plan

KPA 3:

LOCAL ECONOMIC DEVELOPMENT

KPA 3: Local Economic Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
3.1 Job Creation													
3.2.1	Economic	Develop tourism and grow the economy	Creating jobs through municipal activities	Total # of jobs created through municipal activities	Municipal Manager	800	800		200	200	200	200	Job creation monthly reports
3.3 Enterprise Support													
3.3.1	Economic	Develop tourism and grow the economy	SMME Support	# of SMMEs supported	Director EDHSSP	50	50		12	12	13	13	SMME Support Monthly reports
3.4 Poverty Alleviation													
3.4.1	Economic	Develop tourism and grow the economy	Poverty alleviation	# of rural wards with LED projects	Director EDHSSP	4	4		1	1	1	1	Monthly reports on rural LED
3.4.2	Economic	Develop tourism and grow the economy	Implementation of the Community Works Programme (CWP)	# of implementation reports compiled for Council	Assistant Director LED & Tourism	12	12		3	3	3	3	Monthly CWP Implementation reports
3.5 Tourism Development													
3.5.1	Economic	Develop tourism and grow the economy	# of municipal tourism development initiatives	# of municipal tourism development initiatives	Director EDHSSP	n/a	3		1	n/a	1	1	Quarterly reports on municipal tourism development initiatives
3.6 Social Labour Plans													

KPA 3: Local Economic Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
3.6.1	Economic	Develop tourism and grow the economy	Reports on the implementation of social labour plans	# of reports submitted to Management on the implementation of social labour plans	Municipal Manager	4	4		1	1	1	1	Quarter reports on SLP Implementation

KPA 4:

**MUNICIPAL FINANCIAL VIABILITY AND
MANAGEMENT**

KPA 4: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
4.1 Financial Viability													
4.1.1	Governance and administration	Improve financial viability	Operating Revenue	R-Operating Revenue	Chief Financial Officer	314.712m	334,540	334,540	83,635	167,270	250,905	334,540	
4.1.2	Governance and administration	Improve financial viability	Capital expenditure	R-value of capital budget spent	Chief Financial Officer	R55.921m	60,620	60,620	15,155	30,310	45,465	60,620	
4.2 Grant Expenditure and Management													
4.2.1	Governance and administration	Improve financial viability	Monitoring expenditure on MSIG	R-value of total budget spent	Chief Financial Officer	800	890	890	890	890	890	890	
4.2.2	Governance and administration	Improve financial viability	Monitoring expenditure on MIG	R-value of total budget spent	Chief Financial Officer	20,778	25,614	25,614	8,538	17,076	25,614	25,614	
4.2.4	Governance and administration	Improve financial viability	Monitoring expenditure on operational conditional grants.	R-value of operational conditional grants spent FMG.	Chief Financial Officer	1,500	1,550	1,550	1,550	1,550	1,550	1,550	
4.3 Financial Management													
4.3.1	Good governance and administration	Advance good corporate governance	Council approved budget planning schedule	Deadline for approved budget planning schedule	Chief Financial Officer	31/08/2012	31/08/2013		31/08/2013	n/a	n/a	n/a	
4.3.2	Good governance and administration	Advance good corporate governance	Approval of Draft Budget	Date of approval of Draft Budget by Council	Municipal Manager	31/03/2013	31/08/2014		31/08/2013	n/a	n/a	n/a	
4.3.3	Good governance and administration	Advance good corporate governance	Approval of Final Budget	Date of approval of Final Budget by Council	Municipal Manager	31/05/2013	31/05/2014		n/a	n/a	n/a	31/05/2014	

KPA 4: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
	administration	governance		Council									
4.3.4	Good governance and administration	Advance good corporate governance	Approval of adjustments budget	Deadline for approving adjustments budget	Municipal Manager	28/02/2013	28/02/2014		n/a	n/a	28/02/2014	n/a	Adjustment budget document; council resolution
4.3.5	Good governance and administration	Advance good corporate governance	Review of budget policies	Deadline for review of budget related policies	Municipal Manager	31/03/2013	31/03/2014		n/a	n/a	31/03/2014	n/a	Approved budget related policies
4.3.6	Good governance and administration	Advance good corporate governance	Appointment of Supply Chain structures / Committees members in writing	Deadline for Appointment of Supply Chain structures / Committees members	Municipal Manager	30/06/2012	31/06/2013		31/06/2013	n/a	n/a	n/a	Appointment letters of bid committees members
4.3.7	Governance and administration	Improve financial viability	Asset management	# asset verifications and maintenance conducted	Chief Financial Officer	4	4		1	1	1	1	Quarterly assets verifications reports
4.3.8	Governance and administration	Improve financial viability	Oversight on asset management	# of oversight reports on asset management	Municipal Manager	4	4		1	1	1	1	Oversight reports on assets
4.3.9	Governance and administration	Improve financial viability	Oversight on monthly financial reports	# of oversight reports	Municipal Manager	11	11		3	2	3	3	Monthly financial oversight reports
4.3.10	Governance and administration	Improve financial viability	Oversight on quarterly financial reports	# of oversight reports	Municipal Manager	4	4		1	1	1	1	Quarterly financial statements
4.3.12	Good governance and administration	Advance good corporate governance	Review of five year financial plan	Deadline for reviewed five year financial plan	Chief Financial Officer	31/03/2013	31/03/2014		n/a	n/a	31/03/2014	n/a	Approved financial plan

KPA 4: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
4.3.13	Governance and administration	Improve financial viability	Implementation of revenue enhancement strategy	# of implementation reports compiled	Chief Financial Officer	4	4		1	1	1	1	Quarterly reports on revenue enhancement
4.3.14	Governance and administration	Improve financial viability	Improved revenue collection	% improvement in revenue collection	Municipal Manager	65%	15%		15%	15%	15%	15%	Quarterly reports on revenue collection
4.3.15	Governance and administration	Improve financial viability	Oversight on revenue management	# of oversight reports on revenue management	Municipal Manager	4	4		1	1	1	1	Quarterly reports on revenue management
4.3.16	Good governance and administration	Advance good corporate governance	Updated indigent register for the provision of free basic services	Deadline for updated indigent register	Chief Financial Officer	30/06/2012	30/06/2013		n/a	n/a	n/a	30/06/2014	Updated indigent register
4.3.17	Good governance and administration	Advance good corporate governance	Preparation of annual financial statements	Deadline for completed annual financial statements	Chief Financial Officer	31/08/2012	31/08/2013		31/08/2013	n/a	n/a	n/a	Completed AFS
4.3.21	Good governance and administration	Advance good corporate governance	Review of financial statements	# of reports on the review of financial statements/ Quarterly	Municipal Manager	-	4		1	1	1	1	Quarterly financial statements
4.3.22	Good governance and administration	Advance good corporate governance	Compliance with legislation (MFMA)	# of compliance/ financial reports submitted to Treasuries and CoGHSTA	Chief Financial Officer	12	12		3	3	3	3	Proof of submission
4.3.23	Good governance and administration	Advance good corporate governance	Compliance with legislation (MFMA)	# of Quarterly reports submitted to Treasuries	Chief Financial Officer	4	4		1	1	1	1	Proof of submission
4.3.24	Good	Advance good	Compliance with	# of verifications	Chief Financial	4	4		1	1	1	1	Proof of

KPA 4: Municipal Financial Viability and Management													
PMS No. & Perfor mance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter (1 Oct – 31 Dec 13)	3 rd Quarter (1 Jan – 31 Mar 14)	4 th Quarter (1 Apr – 30 Jun 14)	
	governance and administration	corporate governance	legislation (MFMA)	reports sign-off and submitted to Treasuries	Officer								submission

KPA 5:

**GOOD GOVERNANCE & PUBLIC
PARTICIPATION**

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter 1 Oct – 31 Dec 13)	3 rd Quarter 1 Jan – 31 Mar 13)	4 th Quarter (1 Apr – 30 Jun 13)	
5. 1 Council and Executive Management													
5.1.1	Good governance and administration	Advance good corporate governance	Effective functioning of Council	# of scheduled Council meetings held	Director Corporate Services	6	6		2	1	2	1	Minutes of council meetings
5.1.2	Good governance and administration	Advance good corporate governance	Effective functioning of Council	# of Special Council meetings held	Director Corporate Services	4	4		1	1	1	1	Minutes of council meetings
5.1.3	Good governance and administration	Advance good corporate governance	Effective functioning of the Executive Committee	# of scheduled Exco meetings held	Director Corporate Services	11	11		3	2	3	3	Minutes of EXCO meetings
5.1.4	Good governance and administration	Advance good corporate governance	Effective functioning of the Executive Committee	# of Special Exco meetings held	Director Corporate Services	4	4		1	1	1	1	Minutes of EXCO meetings
5.1.6	Good governance and administration	Advance good corporate governance	Effective functioning of MPAC	# of scheduled MPAC meetings held	Director EDHSSP	4	4		1	1	1	1	Council Approved MPAC schedule of meetings/Attendance registers
5.1.7	Good governance and administration	Advance good corporate governance	Effective functioning of MPAC	# of Special MPAC meetings held	Director EDHSSP	-	4	1	1	1	1	1	Agendas & Attendance Registers

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter 1 Oct – 31 Dec 13)	3 rd Quarter 1 Jan – 31 Mar 13)	4 th Quarter (1 Apr – 30 Jun 13)	
5.2 Public Participation and Ward Committees													
5.2.1	Good governance and administration	Enhance stakeholder involvement	Draft IDP & Budget public participated in all wards	# of wards involved in IDP/Budget public participation	Municipal Manager	18	18		n/a	n/a	n/a	18	Public Participation Schedule, Attendance registers
5.2.2	Good governance and administration	Enhance stakeholder involvement	Public involvement in IDP review process	# of IDP Rep Forum meetings held	Municipal Manager	6	6		1	2	1	2	Attendance registers, agendas, invitations
5.2.3	Good governance and administration	Enhance stakeholder involvement	Effective functioning of ward committees	Number of ward committee reports consolidated into municipal Batho-Pele Report	Municipal Manager	11	11		3	2	3	3	Ward Committee reports
5.2.4	Good governance and administration	Advance good corporate governance	Making public the Annual Report and Oversight Report	Deadline for making public the Annual Report and the Oversight Report	Municipal Manager	07/04/2013	07/04/2014		n/a	n/a	n/a	07/04/13	Copy of the newspaper notice
5.2.5	Good governance and administration	Enhance stakeholder involvement	Mayoral Imbizos	# of Mayoral Imbizos held	Municipal Manager	4	4		1	1	1	1	Attendance registers, Imbizo reports
5.3 Corporate Governance													
5.3.1	Good governance and administration	Advance good corporate governance	Budget Policy Statement announced by the Mayor	Date of announcement of Budget Policy Statement	Municipal Manager	31/03/2013	31/03/2014		n/a	n/a	31/03/2014	n/a	Copy of Budget statement

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter 1 Oct – 31 Dec 13)	3 rd Quarter 1 Jan – 31 Mar 13)	4 th Quarter (1 Apr – 30 Jun 13)	
	n												
5.3.2	Good governance and administration	Advance good corporate governance	Review of system of delegation of powers	Deadline for reviewed delegation of powers	Municipal Manager	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Reviewed delegations of powers
5.3.3	Good governance and administration	Advance good corporate governance	Review code of conduct for staff members	Deadline for reviewed code of conduct	Director Corporate Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Reviewed code of conduct
5.3.5	Good governance and administration	Advance good corporate governance	Functional Performance Audit Committee	# of Performance Audit Committee meetings held	Municipal Manager	4	4		1	1	1	1	Copies of minutes, attendance registers
5.3.6	Good governance and administration	Advance good corporate governance	Functional Internal Audit Unit	Deadline for approved Risk-based Audit Plan	Municipal Manager	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Approved Risk-based audit plan
5.3.8	Good governance and administration	Enhance stakeholder involvement	Community satisfaction survey conducted	Deadline for a community satisfaction survey report	Municipal Manager	25/09/13	30/09/14		30/09/14	n/a	n/a	n/a	Community Satisfaction Survey Report
5.3.9	Good governance and administration	Advance good corporate governance	Submission of Annual Financial Statements and Annual Performance Report	Deadline for submitting annual financial Statements and Annual Performance Report	Municipal Manager	31/08/12	31/08/13		31/08/13	n/a	n/a	n/a	Submission letter and copy of final AFS
5.3.10	Good governance	Advance good corporate	Approved creditors payment	Deadline for reviewed,	CFO	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Approved copy of

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter 1 Oct – 31 Dec 13)	3 rd Quarter 1 Jan – 31 Mar 13)	4 th Quarter (1 Apr – 30 Jun 13)	
	and administration	governance	procedure manual	documented approved internal controls									internal controls
5.3.11	Good governance and administration	Advance good corporate governance	Audit Action Plan to address issues raised in the AG's audit report	Deadline for adopting Audit Action Plan	Municipal Manager	31/01/2013	31/01/2014		n/a	n/a	31/01/2014	n/a	Approved audit action plan
5.3.12	Good governance and administration	Advance good corporate governance	Addressing audit queries (2010/11 Audit Report)	# and % of audit queries addressed	Municipal Manager								
5.3.13	Good governance and administration	Advance good corporate governance	Addressing audit queries (2011/12 Audit Report)	# and % of audit queries addressed	Municipal Manager								
5.3.14	Good governance and administration	Advance good corporate governance	Reviewing implementation of internal audit recommendations	# of monthly meetings to review the implementation of internal audit recommendations	Municipal Manager	11	11		3	2	3	3	Minutes of meetings held
5.3.15	Good governance and administration	Advance good corporate governance	Functionality of Audit Committee	# of Audit Committee Reports presented to Council	Municipal Manager	1	4		1	1	1	1	Quarterly audit committee reports
5.3.16	Good governance and administration	Advance good corporate governance	Review of contract management system	Deadline for reviewed contract management	Director Corporate Services	30/06/2013	30/06/2014		30/06/2014	n/a	n/a	n/a	Reviewed contract management report

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter 1 Oct – 31 Dec 13)	3 rd Quarter 1 Jan – 31 Mar 13)	4 th Quarter (1 Apr – 30 Jun 13)	
	n			system									
5.3.18	Good governance and administration	Advance good corporate governance	Functionality of Local Labour Forum (LLF)	# of LLF meetings held	Director Corporate Services	11	11		3	2	3	3	Minutes of LLF
5.3.20	Good governance and administration	Enhance stakeholder involvement	Review of communication strategy	Deadline for reviewed communication strategy	Municipal Manager	31/03/2013	31/03/2014		n/a	n/a	31/03/2014	n/a	Approved communication strategy
5.3.21	Good governance and administration	Advance good corporate governance	Review of risk management strategy	Deadline for reviewed strategy risk management strategy	Municipal Manager	31/09/2012	30/06/2014		n/a	n/a	n/a	30/06/2014	Approved risk management strategy
5.3.22	Good governance and administration	Advance good corporate governance	Functionality of Risk Management Committee	# of meetings held	Municipal Manager	4	4		1	1	1	1	Minutes of risk committee meetings
5.4 Fraud & Anti Corruption Implementation													
5.4.1	Good governance and administration	Advance good corporate governance	Reviewed fraud and anti-corruption strategy	Deadline for reviewed strategy	Municipal Manager	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Approved fraud and anti corruption policy
5.5 Stakeholder Management													
5.5.1	Good governance and administration	Enhance stakeholder involvement	Establishment of a stakeholder database	Deadline for established stakeholder database	Municipal Manager	30/06/13	30/06/2014		n/a	n/a	n/a	n/a	Copy of Stakeholder database
5.6 Information Technology													

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/13)	Annual Target 30/06/14	Budget	2013/14 Quarterly Projections				Evidence Required
									1 st Quarter (1 Jul – 30 Sept 13)	2 nd Quarter 1 Oct – 31 Dec 13)	3 rd Quarter 1 Jan – 31 Mar 13)	4 th Quarter (1 Apr – 30 Jun 13)	
5.6.1	Good governance and administration	Advance good corporate governance	Development of a municipal ICT strategy	Deadline for approved ICT Strategy	Director Corporate Services	30/3/2013	31/03/2014		n/a	n/a	31/03/2014	n/a	Approved ICT strategy
5.6.2	Good governance and administration	Advance good corporate governance	Information management and record keeping policy	Deadline for approved information management and record keeping policy	Director Corporate Services	30/06/2013	30/06/2014		n/a	n/a	n/a	30/06/2014	Approved records management policy
5.7 Disaster Management													
5.7.2	Social Infrastructure	Integrate social infrastructure and services for sustainability	Functionality of a disaster management forum	No. Of disaster management forum meetings held	Municipal Manager	4	4		1	1	1	1	Minutes, Attendance registers
5.8 HIV/AIDS													
Social Infrastructure	Integrate social infrastructure and services for sustainability	Conducting outreach programmes	# of outreach programmes conducted	Municipal Manager	Social Infrastructure	4	4		1	1	1	1	Outreach programmes reports

CAPITAL WORKS PLAN

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Summary of Capital Projects per Responsible Manager by Vote

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2013/14			
							1 st Quarter 01 Jul - 30 Sept 2013	2 nd Quarter 01 Oct - 31 Dec 2013	3 rd Quarter 01 Jan – 31 Mar 2014	4 th Quarter 01 Apr – 30 Jun 2014
Budget & Treasury										
	Chief Financial Officer	Asset Unbundling	1 500	01/07/2013	30/06/2014		-	-	-	1,500
Risk Management										
	Municipal Manager	Security Access System	1 000	01/07/2013	30/06/2014		250	500	750	1,000
	Municipal Manager	MIE Security Background Screening	100	01/07/2013	30/06/2014		25	50	75	100
IT & Office Equipments										
	Director Corporate Services	Development of ICT Disaster Recovery Plan	800	01/07/2013	30/06/2014		200	400	600	800
	Director Corporate Services	Development of Municipal IT Master Plan	400	01/07/2013	30/06/2014		100	200	300	400
	Director Corporate Services	Upgrading of ICT Infrastructure (servers & data lines)	1 500	01/07/2013	30/06/2014		375	750	1,125	1,500
	Director Corporate Services	Office Furniture & Equipments	2 000	01/07/2013	30/06/2014		500	1,000	1,500	2,000
Building Section										
	Director Technical Services	Extension of Municipal Offices (Planning Phase)	1 500	01/07/2013	30/06/2014		375	750	1,125	1,500
Electricity										
	Director	Backup Generator	600	01/07/2013	30/06/2014					

	Technical Services						150	300	450	600
	Director Technical Services	Strengthening of Selati to Ext 7 – 11kv (Phalaborwa)	5 000	01/07/2013	30/06/2014		1,250	2,500	3,750	5,000
	Director Technical Services	Upgrading of Selati Sub-Station in Phalaborwa	8 500	01/07/2013	30/06/2014		2,125	4,250	6,375	8,500
Roads & Storm Water										
	Director Technical Services	Culverts to Humulani cemetery at Matikoxikaya	400	01/07/2013	30/06/2014	16	100	200	300	400
	Director Technical Services	Culverts to Nyakelang 3 to Graveyard	200	01/07/2013	30/06/2014	1	50	100	150	200
	Director Technical Services	Culverts to Mashishimale to Mosemaneng	200	01/07/2013		8	50	100	150	200
	Director Technical Services	Culverts to Lulekani Police Station from 4 Rooms	200	01/07/2013		14	50	100	150	200
	Director Technical Services	Road Master Plan	2 000	01/07/2013			500	1,000	1,500	2,000
Spatial Planning & Land Use										
	Director EDHSSP	Property vesting – correcting incorrect property registrations in the whole municipality	2 000	01/07/2013			500	1,000	1,500	2,000
	Director EDHSSP	Review of the SDF	350	01/07/2013			88	175	263	350
	Director EDHSSP	Review of the LUMS	350	01/07/2013			88	175	263	350
Parks & Cemeteries										
	Director Technical	Establishment & Development at new	1 500	01/07/2013					1,125	

	Services	Lulekani graveyard					375	750		1,500
Traffic & Licensing										
	Director Community Services	Identification of Driver's Test Station for Yard Tests & Offices including EIA	1 000	01/07/2013			250	500	750	1,000
TOTAL CAPITAL FUNDING FROM OWN FUNDING										31,400,000
MIG Projects										
	Director Technical Services	Identification of land in Gravelotte for cemetery & EIA	3 000	01/07/2013			750	1,500	2,250	3,000
	Director Technical Services	Assist with the process of fencing and accessibility at Tribal and Private cemeteries	1 000	01/07/2013			250	500	750	1,000
	Director Technical Services	Ba-Phalaborwa high mast lights & energy street lights	5 900	01/07/2013			1,475	2,950	4,425	5,900
	Director Technical Services	Selwane Street Paving – Phase 1	420	01/07/2013			105	210	315	420
	Director Technical Services	Hanieville to Topville Street Paving	6 000	01/07/2013			1,500	3,000	4,500	6,000
	Director Technical services	Matikoxikaya/Humulani street paving	5 400	01/07/2013			1,350	2,700	4,050	5,400
	Director Technical Services	Patamedi street paving in Makhushane	2 500	01/07/2013			625	1,250	1,875	2,500
TOTAL FUNDING FROM MIG										24, 220, 000
NDPG Projects										

	Director Technical Services	NDPG Projects	5 000	01/07/2013			1,250	2,500	3,750	5,000
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SDBIP APPROVAL

Approval by the Mayor	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days of approval of the adjusted SDBIP and the Budget and approved within 28 days of the approval of the IDP and Budget.</p>
Monitoring implementation of the SDBIP	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p>
Signatures	<p style="text-align: center;">SDBIP Compiled by:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>-----</p> <p>Dr. SS Sebashe Municipal Manager</p> </div> <div style="width: 45%;"> <p>-----</p> <p>Date</p> </div> </div> <p style="text-align: center;">SDBIP Approved By:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>-----</p> <p>CIlr SONO NA Mayor</p> </div> <div style="width: 45%;"> <p>-----</p> <p>Date</p> </div> </div>